

Administrative Services
Risk Management/Safety and Benefits

Seminole County

Mission

To provide comprehensive risk management program to protect the County and its employees from financial exposures, and to provide a safe environment for employees and citizens.

Business Strategy

The Risk Management Division administers property/liability and workers' compensation coverages, a loss prevention program, a safety program and a comprehensive employee benefit program.

Objectives

Provide a comprehensive property/liability program, employee benefits program, and workers' compensation program that protects employees, and citizens.

Monitor self-insurance funding to ensure legal compliance and sound fiscal management.

Enhance customer service by increasing training, feedback, online services, and communication.

Maintain a case management program that identifies risks, evaluates losses, and recommends procedures to control property/liability and workers' compensation losses.

Develop and monitor safe operating procedures and establish safety training for employees and supervisors.

Conduct and track facility inspections to analyze and correct hazards.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of property and liability claims	96	101	106	111
Number of workers' compensation claims	224	235	247	259
Loss Funds	\$4,069,998	\$3,868,517	\$3,410,147	\$3,285,058
Number of facility inspections	105	105	105	105
Number of safety training sessions	200	215	215	215
Number of employees covered	2,396	2,500	2,500	2,500
Number of employee inquiries	N/A	3,252	2,750	2,500

Department:		ADMINISTRATIVE SERVICES				Seminole County	
Division:						FY 2001/02	
Section:		RISK MANAGEMENT/SAFETY AND BENEFITS				FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:							
Personal Services		186,437	291,017	289,230	-0.6%	306,937	6.1%
Operating Services		3,069,662	6,477,862	6,439,092	-0.6%	6,364,963	-1.7%
Capital Outlay		0	26,637	0	-100.0%	0	-100.0%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		3,256,099	6,795,516	6,728,322	-1.0%	6,671,900	-1.8%
Capital Improvements		0	0	0		0	
TOTAL EXPENDITURES		3,256,099	6,795,516	6,728,322	-1.0%	6,671,900	-1.8%
FUNDING SOURCE(S)							
Self Insurance Fund		3,256,099	6,795,516	6,728,322	-1.0%	6,671,900	-1.8%
TOTAL FUNDING SOURCE(S)		3,256,099	6,795,516	6,728,322	-1.0%	6,671,900	-1.8%
Full Time Positions		4	5	5		5	
Part Time Positions		0	1	1		1	
New Programs and Highlights for Fiscal Year 2001/02							
Reduction in Operating budget is due to a reduction in loss reserves. Reduction in reserves is possible due to level of excess coverage protection and increasing the self-insured retention.							
Implementation of a cafeteria plan for an employee benefits program as recommended by consultants.							
On-going consultant services to assist in evaluating renewal of Benefit Programs, changes in State and Federal Laws, Cafeteria plan issues and bidding as needed.							
New Programs and Highlights for Fiscal Year 2002/03							
4% reduction of loss reserves is possible due to level of excess coverage protection and increasing the self insured retention.							
On-going consultant services to assist in evaluating renewal of Benefit Programs, changes in State and Federal Laws, Cafeteria plan issues and bidding as needed.							
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	